

12/9/2024

Resolution 2024-16 : FINAL BUDGET

**NEW BRITAIN TOWNSHIP  
2025 BUDGET**

**MILLAGE INFORMATION**

2025 Millage Rate		
	16	
	One Mill =	183,500
	Avg Assessmnt 2024 =	39,488
	Avg NBT Tax Bill =	631.81
Residential	4,157	89.46%
Comm/Ind/Inst	179	3.85%
Farm/OS/Vac	311	6.69%
Exempt	102	

**PER \$1 EARNED INCOME (EIT)**

RATE 0.5% General Fund 0.125% Open Space

FUND	2025 MILLAGE RATE
GENERAL PURPOSES	8.25
FIRE PROTECTION PURPOSES	1.25
AMBULANCE PROTECTION PURPOSES	0.50
PARKS AND RECREATION	2.25
CAPITAL INFRASTRUCTURE & EQUIPMENT	2.00
PUBLIC WORKS BUILDING	1.25
HIGHWAY EQUIPMENT PURPOSES	0.50
<b>TOTAL</b>	<b>16</b>

YEAR	MILLAGE HISTORY
2019	12.0625
2020	13.0625
2021	13.0625
2022	13.0625
2023	14.5
2024	14.5
2025	16



12/9/2024

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## NEW BRITAIN TOWNSHIP 2025 BUDGET

	GENERAL	STREET LIGHT	FIRE/EMS	OPEN SPACE	PARK & REC	GENERAL RESERVE	CAPITAL IMPRV & EQUIP	DEBT SERVICE	HWY EQUIPMENT	LIQUID FUELS	2025 BUDGET FINAL TOTAL	2024 BUDGET ADOPTED TOTAL
	01	02	03	04	07	15	18	20	30	35		
<b>REVENUE</b>												
ALL SOURCES	6,602,007	42,550	437,706	917,000	404,671	1,000	358,764	224,240	90,116	404,305	9,482,359	9,768,487
<b>EXPENDITURE</b>												
DEPARTMENT												
LEGISLATIVE/EXECUTIVE/FINANCE:	1,264,508	-	-	-	-	-	80,000	-	-	-	1,344,508	1,586,387
TAX COLLECTION:	69,621	2,691	1,650	13,000	-	-	-	-	-	-	86,962	42,466
POLICE:	3,357,373	-	-	-	-	-	222,000	-	-	-	3,579,373	3,385,113
FIRE:	184,594	-	344,590	-	-	-	-	-	-	-	529,184	514,540
EMS:	30,000	-	88,766	-	-	-	-	-	-	-	118,766	114,524
INSPECTION SERVICES:	373,493	-	-	-	-	-	-	-	-	-	373,493	382,789
PLANNING & ZONING:	471,149	-	-	75,000	-	-	-	-	-	-	546,149	449,040
SPECIAL SERVICES:	17,000	-	-	-	-	-	-	-	-	-	17,000	26,000
HIGHWAY GENERAL SERVICES:	1,052,180	-	-	-	-	-	255,000	-	-	630,000	1,937,180	2,555,111
STREET LIGHTING DISTRICTS:	-	10,000	-	-	-	-	-	-	-	-	10,000	10,000
PARKS:	-	-	-	-	457,421	-	262,000	-	-	-	719,421	1,737,799
CONSERVATION:	-	-	-	50,000	-	-	-	-	-	-	50,000	150,000
ST LT LOAN PRINCIPAL	-	-	-	-	-	-	-	-	-	-	-	4,327
STREET LIGHT LOAN INTEREST	-	-	-	-	-	-	-	-	-	-	-	552
GON SERIES 2020 (BRIDGE REPAIR):	-	-	-	-	-	-	-	364,426	-	-	364,426	363,512
GON SERIES 2005 (PW BLDG):	-	-	-	-	-	-	-	42,941	-	-	42,941	42,941
EMPLOYER PAID BENEFITS:	253,173	-	-	-	19,797	-	-	-	-	-	272,970	229,177
<b>TOTAL EXPENDITURES</b>	<b>7,073,091</b>	<b>12,691</b>	<b>435,006</b>	<b>138,000</b>	<b>477,218</b>	<b>-</b>	<b>819,000</b>	<b>407,367</b>	<b>-</b>	<b>630,000</b>	<b>9,992,373</b>	<b>11,594,278</b>
<b>EXCESS/(DEFICIT)</b>	<b>(471,084)</b>	<b>29,859</b>	<b>2,700</b>	<b>779,000</b>	<b>(72,547)</b>	<b>1,000</b>	<b>(460,236)</b>	<b>(183,127)</b>	<b>90,116</b>	<b>(225,695)</b>	<b>(510,014)</b>	<b>(548,945)</b>
TRANSFER:	-	-	-	-	(262,000)	-	407,000	-	(145,000)	-	-	-
<b>FUND BALANCE</b>												
ESTIMATED BEGINNING CASH BALANCE	1,343,556	132,153	148,207	4,220,040	1,017,434	1,715,975	1,463,085	965,651	222,130	458,574	11,686,805	
<b>FUND BALANCE AS OF 12/31/2025</b>	<b>872,472</b>	<b>162,012</b>	<b>150,907</b>	<b>4,999,040</b>	<b>682,887</b>	<b>1,716,975</b>	<b>1,409,849</b>	<b>782,524</b>	<b>167,246</b>	<b>232,879</b>	<b>11,176,791</b>	
RESERVE FOR CAPITAL					312,969		1,409,849		167,246		1,890,064	
RESERVE FOR DEBT SERVICE								782,524			782,524	
MINIMUM RESERVE						1,716,975					1,716,975	
RESTRICTED FOR PURPOSE		162,012	150,207	4,999,040	369,918					232,879	5,914,056	
<b>FUND BALANCE AVAILABLE FOR OPERATIONS</b>	<b>872,472</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>872,472</b>	



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**NEW BRITAIN TOWNSHIP  
2025 BUDGET**

ACCOUNT #	DESCRIPTION	GENERAL	STREET LIGHTS	FIRE/EMS	OPEN SPACE	PARK&REC	GENERAL RESERVE	CAP EQP&IMPRV	DEBT SERVICE	HWY EQUIP	LIQUID FUELS	Township Total	Township Total
		01	02	03	04	07	15	18	20	30	35	Funds 2025	Funds 2024
301-10	REAL ESTATE CURRENT YEAR	1,476,964	-	311,556	-	400,571	-	356,064	222,540	89,016	-	2,856,711	2,581,461
301-20	REAL ESTATE-PRIOR YEAR	4,000	-	750	-	500	-	500	500	50	-	6,300	6,300
301-40	REAL ESTATE - DELINQUENT	20,000	-	200	-	-	-	100	100	-	-	20,400	20,200
301-60	REAL ESTATE - INTERIM	12,000	-	200	-	100	-	100	100	50	-	12,550	2,500
310-21	EARNED INCOME TAX	3,483,000	-	-	817,000	-	-	-	-	-	-	4,300,000	4,156,250
310-22	LST TAXES	130,000	-	123,000	-	-	-	-	-	-	-	253,000	260,000
310-10	TRANSFER TAXES	510,000	-	-	-	-	-	-	-	-	-	510,000	500,000
321-80	CABLE TV FRANCHISE FEE	230,000	-	-	-	-	-	-	-	-	-	230,000	240,000
331-10	FINES, LICENSE, & PERMITS	35,500	-	-	-	-	-	-	-	-	-	35,500	33,100
341-00	INTEREST INCOME	50,000	5,000	2,000	100,000	2,000	1,000	2,000	1,000	1,000	1,000	165,000	476,550
342-10	FARMLAND LEASES	1,500	-	-	-	-	-	-	-	-	-	1,500	-
342-11	CELL TOWER LEASE/N. BRANCH	26,000	-	-	-	-	-	-	-	-	-	26,000	26,000
342-12	BLDG RENT & WB CELL TOWER	-	-	-	-	-	-	-	-	-	-	-	12,000
355-01	FEDERAL ENTITLEMENTS TO GOVERN UNITS	-	-	-	-	-	-	-	-	-	-	-	-
355-02	RECYCLING GRANT	23,000	-	-	-	-	-	-	-	-	-	23,000	26,000
355-03	PUBLIC UTILITY TAXES	4,500	-	-	-	-	-	-	-	-	-	4,500	-
355-04	STATE FUEL TAX REVENUE SHARING	-	-	-	-	-	-	-	-	-	403,305	403,305	405,856
355-05	STATE AID PENSION PLANS	104,173	-	-	-	-	-	-	-	-	-	104,173	100,000
355-06	FOREIGN FIRE INSURANCE	108,370	-	-	-	-	-	-	-	-	-	108,370	86,000
355-07	FEMA/PEMA AID	-	-	-	-	-	-	-	-	-	-	-	69,000
355-08	ALL OTHER GRANTS	-	-	-	-	-	-	-	-	-	-	-	365,000
361-30	ZONING SUBDIVISION FILING FEES	10,000	-	-	-	-	-	-	-	-	-	10,000	2,000
361-31	ZONING PERMITS	12,000	-	-	-	-	-	-	-	-	-	12,000	10,000
361-32	ZONING HEARING BOARD	10,000	-	-	-	-	-	-	-	-	-	10,000	10,000
355-14	OVERTIME REIMBURSEABLES	30,000	-	-	-	-	-	-	-	-	-	30,000	40,000
355-15	POLICE & ACCIDENT REPORTS	13,000	-	-	-	-	-	-	-	-	-	13,000	13,000
355-16	BUILDING PERMITS	125,000	-	-	-	-	-	-	-	-	-	125,000	100,000
355-17	ELECTRICAL PERMITS	50,000	-	-	-	-	-	-	-	-	-	50,000	40,000
355-18	PLUMBING/MECHANICAL PERMITS	60,000	-	-	-	-	-	-	-	-	-	60,000	50,000
355-19	OCCUPANCY PERMITS - NEW CONST	10,000	-	-	-	-	-	-	-	-	-	10,000	1,500
355-20	OCCUPANCY - RESALES	20,000	-	-	-	-	-	-	-	-	-	20,000	20,000
355-21	FIRE SAFETY INSPECTIONS	500	-	-	-	-	-	-	-	-	-	500	500
355-22	WELL PERMITS	500	-	-	-	-	-	-	-	-	-	500	500
355-23	PA UCC STATE FEE/PERMITS	2,000	-	-	-	-	-	-	-	-	-	2,000	2,000
380-00	MISCELLANEOUS	40,000	-	-	-	-	-	-	-	-	-	40,000	55,220
383-00	STREET LIGHT ASSESSMENTS	-	37,550	-	-	-	-	-	-	-	-	37,550	37,550
387-01	VETERAN'S MEMORIAL	-	-	-	-	1,500	-	-	-	-	-	1,500	10,000
<b>TOTAL REVENUES</b>		<b>6,602,007</b>	<b>42,550</b>	<b>437,706</b>	<b>917,000</b>	<b>404,671</b>	<b>1,000</b>	<b>358,764</b>	<b>224,240</b>	<b>90,116</b>	<b>404,305</b>	<b>9,482,359</b>	<b>9,758,487</b>



EXPENDITURE	ACCOUNT #	DESCRIPTION	GENERAL	STREET LIGHTS	FIRE/EMS	OPEN SPACE	PARK&REC	GENERAL RESERVE	CAP EQ&IMPRV	DEBT SERVICE	HWY EQUIP	LIQUID FUELS	Township Total	Township Total
			01	02	03	04	07	15	18	20	30	35	Funds	Funds
													2025	2024
LEGISLATIVE/EXECUTIVE/FINANCE:														
	400-11	SALARY	16,250										16,250	16,250
	400-15	MEDICAL/DENTAL/LIFE/RX INSURANCE	136,981										136,981	135,847
	400-16	FICA/MEDICARE	20,667										20,667	19,328
	400-16	UNEMPLOYMENT	3,026										3,026	3,026
	400-21	MATERIALS/SUPPLIES	10,000										10,000	14,000
	400-30	GENERAL ADMIN EXPENSE	30,500										30,500	35,000
	400-32	COMMUNICATIONS	12,000										12,000	10,000
	400-33	VEHICLE EXPENSE	1,800										1,800	1,000
	400-34	ADVERTISING/PRINTING	15,000										15,000	12,000
	400-35	LIABILITY/PROPERTY INSURANCE	48,496										48,496	46,040
	400-35	WORKERS COMPENSATION	713										713	383
	400-74	MAJOR EQUIPMENT LEASE/PURCHASE	4,000						15,000				19,000	4,000
	400-73	COMPUTER HARDWARE/SOFTWARE/LICENSES	93,600						65,000				158,600	65,000
	400-18	EDUCATION/TRAINING	10,000										10,000	-
	401-12	SALARY	253,901										253,901	236,407
	402-13	SALARY	184,600										184,600	125,000
	402-16	FICA/MEDICARE	14,122										14,122	9,563
	402-30	OUTSIDE SERVICES	12,600										12,600	10,000
	402-31	APPOINTED AUDITOR	25,000										25,000	30,000
	402-35	BONDING/SURETY	1,660										1,660	5,000
	404-31	LEGAL EXPENSE	55,000										55,000	50,000
	405-14	SALARY	-										-	164,288
	405-15	MEDICAL/DENTAL/LIFE/RX INSURANCE	-										-	116,053
	405-16	FICA/MEDICARE	152,772										152,772	143,202
	408-31	ENGINEERING SERVICES	60,000										60,000	40,000
	409-36	UTILITIES	20,000										20,000	20,000
	409-37	BUILDING MAINTENANCE	35,000										35,000	275,000
LEGISLATIVE/EXECUTIVE/FINANCE TOTAL:			1,217,688	-	-	-	-	-	80,000	-	-	-		-
TAX COLLECTION:														
	403-11	SALARY	22,500	2,691									25,191	25,191
	403-16	FICA/MEDICARE	1,721										1,721	1,721
	403-31	REIMBUSEABLE EXPENSES	2,400										2,400	2,400
	403-37	TAX COLLECTOR FEE	43,000		1,650	13,000							57,650	13,154
TAX COLLECTION TOTAL			69,621	2,691	1,650	13,000	-	-	-	-	-	-		



EXPENDITURE	ACCOUNT #	DESCRIPTION	GENERAL	STREET LIGHTS	FIRE/EMS	OPEN SPACE	PARK&REC	GENERAL RESERVE	CAP EQP&IMPRV	DEBT SERVICE	HWY EQUIP	LIQUID FUELS	Township Total	Township Total
			01	02	03	04	07	15	18	20	30	35	Funds 2025	Funds 2024
<b>POLICE:</b>														
	410-12	SALARY	149,743										149,743	136,486
	410-13	ACCRUED TIME EXPENSE	215,000										215,000	215,000
	410-13	SALARY	1,939,967										1,939,967	1,782,376
	410-14	SALARY	58,620										58,620	90,277
	410-15	MEDICAL/DENTAL/RX/LIFE INSURANCE	559,325										559,325	545,910
	410-16	FICA/MEDICARE	13,737										13,737	13,217
	410-16	SALARY	13,693										13,693	12,782
	410-16	UNEMPLOYMENT	-										-	3,026
	410-18	EDUCATION/TRAINING	12,000										12,000	10,000
	410-20	OFFICE SUPPLIES	2,000										2,000	1,500
	410-21	COMPUTERS SUPPLIES	15,000										15,000	49,000
	410-22	FUELS/OIL	30,000										30,000	30,000
	410-22	TRAFFIC COUNTER	12,000										12,000	3,500
	410-22	EQUIPMENT RENTALS&LEASES	2,500										2,500	2,500
	410-24	EQUIP SUPPLIES	6,000										6,000	6,000
	410-24	FIREARMS & SUPPLIES	12,000										12,000	12,000
	410-24	UNIFORM EXPENSE	25,000										25,000	16,000
	410-25	GENERAL ADMIN EXPENSE	4,000										4,000	3,000
	410-26	COMMUNITY POLICING SERVICES & SUPPLIES	7,500										7,500	2,500
	410-31	LEGAL EXPENSE	22,000										22,000	15,000
	410-32	COMMUNICATIONS	20,000										20,000	20,000
	410-34	PRINTING	2,000										2,000	1,500
	410-35	LIABILITY/PROPERTY INSURANCE	66,367										66,367	63,006
	410-35	WORKERS COMPENSATION	58,121										58,121	56,733
	410-36	UTILITIES	20,000										20,000	20,000
	410-37	VEHICLE REPAIRS	10,000										10,000	14,000
	410-39	C.E.R.T. TEAM	5,000										5,000	5,000
	410-42	PUBLICATIONS/SUBSCRIPTIONS	2,500										2,500	2,500
	410-44	UNIFORM CLEANING	12,800										12,800	12,800
	410-75	EQUIPMENT PURCHASES	47,000						62,000				109,000	41,000
	410-75	MAJOR EQUIPMENT PURCHASE	-						160,000				160,000	175,000
	410-76	BUILDING MAINTENANCE	10,000										10,000	20,000
	410-76	DNA CONSORTIUM	3,500										3,500	3,500
<b>POLICE TOTAL</b>			<b>3,357,373</b>	-	-	-	-	-	<b>222,000</b>	-	-	-		
<b>FIRE:</b>														
	411-22	FUELS/OIL	7,500										7,500	7,500
	411-23	RECRUITMENT/RETENTION INCENTIVE	15,000										15,000	15,000
	411-35	WORKERS COMPENSATION	20,224										20,224	20,000
	411-38	FIRE HYDRANT RENTALS	33,500										33,500	33,500
	411-50	LST CONTRIBUTION	-		123,000								123,000	130,000
	411-50	CONTRIBUTIONS	-		221,590								221,590	222,540
	411-54	FIREMEN'S RELIEF DISTRIBUTION	108,370										108,370	86,000
<b>FIRE TOTAL</b>			<b>184,594</b>	-	<b>344,590</b>	-	-	-	-	-	-	-		
<b>EMS:</b>														
	412-10	WORKERS COMPENSATION	-										-	508
	412-22	FUELS/OIL	15,000										15,000	10,000
	412-24	CONTRIBUTION CAPITAL	15,000										15,000	15,000
	412-50	CONTRIBUTIONS	-		88,766								88,766	89,016
<b>EMS TOTAL</b>			<b>30,000</b>	-	<b>88,766</b>	-	-	-	-	-	-	-		



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			01	02	03	04	07	15	18	20	30	35	Funds 2025	Funds 2024
<b>INSPECTION SERVICES:</b>														
	413-12	SALARY	179,568										179,568	172,767
	413-12	OUTSIDE SERVICES	25,000										25,000	25,000
	413-15	MEDICAL/DENTAL/RX/LIFE/INSURANCE	66,392										66,392	59,405
	413-16	FICA/MEDICARE	98,127										98,127	46,183
	413-33	VEHICLE EXPENSE	500										500	76,000
	413-35	LIABILITY/PROPERTY INSURANCE	1,906										1,906	1,434
	413-35	WORKERS COMPENSATION	-										-	-
	413-75	STATE PASS THRU FEE	2,000										2,000	2,000
<b>INSPECTION SERVICES TOTAL</b>			<b>373,493</b>	-	-	-	-	-	-	-	-	-		
<b>PLANNING &amp; ZONING:</b>														
	414-14	SALARY	173,031										173,031	103,500
	414-14	OUTSIDE SERVICES	3,000			20,000							23,000	3,000
	414-15	MEDICAL/DENTAL/RX/LIFE INSURANCE	-										-	-
	414-16	FICA/MEDICARE	209,308										209,308	216,829
	414-31	COMPUTER SOFTWARE AND SERVICES	20,000										20,000	-
	414-31	ENGINEERING SERVICES	25,000			50,000							75,000	65,000
	414-31	LEGAL EXPENSE	40,000										40,000	55,000
	414-35	LIABILITY/PROPERTY INSURANCE	414										414	393
	414-35	WORKERS COMPENSATION	396										396	318
	414-45	APPRAISALS	-			5,000							5,000	5,000
<b>PLANNING &amp; ZONING TOTAL</b>			<b>471,149</b>	-	-	<b>75,000</b>	-	-	-	-	-	-		
<b>SPECIAL SERVICES:</b>														
	415-10	EMERGENCY MANAGEMENT ADMIN EXP	12,000										12,000	20,000
	427-01	SLID WASTE/HAZ WASTE COLLECTION	5,000										5,000	6,000
<b>STREET LIGHTING DISTRICTS:</b>														
	434-36	UTILITIES	-	10,000									10,000	10,000
<b>STREET LIGHTING DISTRICTS AND SPECIAL SERVICES TOTAL</b>			<b>17,000</b>	<b>10,000</b>	-	-	-	-	-	-	-	-		



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			01	02	03	04	07	15	18	20	30	35	Funds	Funds
													2025	2024
HIGHWAY GENERAL SERVICES:														
	430-12	SALARY	108,566										108,566	96,390
	430-13	SALARY	1,500										1,500	5,000
	430-14	SALARY	420,669										420,669	477,529
	430-15	MEDICAL/DENTAL/RX/LIFE INSURANCE	-										-	-
	430-16	FICA/MEDICARE	5,750										5,750	5,750
	430-24	UNIFORM EXPENSE	10,000										10,000	10,000
	430-32	COMMUNICATIONS	15,000										15,000	10,000
	430-32	RADIO REPAIRS	1,000										1,000	1,000
	430-35	LIABILITY/PROPERTY INSURANCE	23,099										23,099	21,929
	430-35	WORKERS COMPENSATION	33,596										33,596	26,763
	430-37	BUILDING MAINTENANCE	20,000										20,000	40,000
	432-22	SALT/CINDERS-SNOW REMOVAL	-									40,000	40,000	40,000
	432-22	SNOW REMOVAL/CONTRACTORS	40,000									40,000	80,000	40,000
	432-31	SNOW REMOVAL-OT PUBLIC WKS	-										-	10,000
	433-20	STREET SIGNS	10,000										10,000	20,000
	433-21	LINE PAINTING	30,000										30,000	30,000
	433-31	TRAFFIC SIGNAL MAINTENANCE	20,000										20,000	30,000
	433-36	TRAFFIC SIGNAL ELECTRIC	4,000										4,000	4,000
	435-30	STREET LIGHTING/GEN/NOT DISTRICT	9,000										9,000	9,000
	436-30	STORM SEWERS & DRAINS	30,000										30,000	30,000
	436-36	NPDES COMPLIANCE	25,000										135,000	30,000
	436-40	DIRT & DEBRIS REMOVAL	10,000						110,000				10,000	10,000
	437-30	VEHICLE REPAIRS	50,000										50,000	35,000
	437-33	FUELS/OIL	40,000										40,000	30,000
	437-36	UTILITIES	30,000										30,000	20,000
	437-74	CAPITAL EXPENSE/SURPLUS EQUIP	-										-	137,500
	438-26	MINOR EQUIPMENT	5,000										5,000	5,000
	438-46	GENERAL ADMIN EXPENSE	20,000										20,000	20,000
	438-71	MAJOR EQUIPMENT PURCHASE	-										145,000	290,000
	438-80	EQUIPMENT RENTALS&LEASES	5,000										5,000	5,000
	438-82	PATCHING/CORE SAMPLES	10,000										10,000	10,000
	438-83	ROADWAY CURB SIDEWALK	20,000										20,000	-
	439-32	HWY PROJECTS/STATE	-									550,000	550,000	1,000,250
	439-32	PAVING/MILLING/RECYCLING	50,000										50,000	50,000
	439-33	DART TRANSPORTATION CONTRIBUTION	5,000										5,000	5,000
<b>HIGHWAY GENERAL SERVICES TOTAL</b>			<b>1,052,180</b>	-	-	-	-	-	<b>255,000</b>	-	-	<b>630,000</b>		



EXPENDITURE	ACCOUNT #	DESCRIPTION	GENERAL	STREET LIGHTS	FIRE/EMS	OPEN SPACE	PARK&REC	GENERAL RESERVE	CAP EQP&IMPRV	DEBT SERVICE	HWY EQUIP	LIQUID FUELS	Township Total	Township Total
			01	02	03	04	07	15	18	20	30	35	Funds 2025	Funds 2024
<b>PARKS:</b>														
	454-14	SALARY	-	-	-	-	258,785	-	-	-	-	-	258,785	252,199
	454-15	MEDICAL/DENTAL/RX/LIFE INSURANCE	-	-	-	-	81,219	-	-	-	-	-	81,219	81,120
	454-16	FICA/MEDICARE	-	-	-	-	-	-	-	-	-	-	-	-
	454-18	EDUCATION/TRAINING	-	-	-	-	-	-	-	-	-	-	-	4,000
	454-30	ACTIVITIES/PROGRAMS	-	-	-	-	37,000	-	-	-	-	-	37,000	37,000
	454-31	ENGINEERING SERVICES	-	-	-	-	-	-	-	-	-	-	-	95,000
	454-31	GENERAL ADMIN EXPENSE	-	-	-	-	4,000	-	-	-	-	-	4,000	10,000
	454-35	LIABILITY/PROPERTY INSURANCE	-	-	-	-	917	-	-	-	-	-	917	843
	454-36	UTILITIES	-	-	-	-	20,000	-	-	-	-	-	20,000	20,000
	454-40	FACILITIES MAINTENANCE	-	-	-	-	-	-	-	-	-	-	-	146,500
	454-40	W.B. PARK EXPENSE	-	-	-	-	7,100	-	-	-	-	-	-	5,000
	454-40	NORTH BRANCH PARK EXP	-	-	-	-	7,100	-	-	-	-	-	-	242,500
	454-40	COTTON PARK EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-
	454-40	VETERAN'S PARK	-	-	-	-	7,100	-	-	-	-	-	-	-
	454-40	NESHAMINY GREENWAY TRAILS	-	-	-	-	7,100	-	-	-	-	-	-	598,637
	454-40	HIGHLAND PARK	-	-	-	-	7,100	-	-	-	-	-	-	-
	454-70	CAPITAL EQUIPMENT PURCHASES	-	-	-	-	-	-	50,000	-	-	-	50,000	225,000
	454-71	PARK INFRASTRUCTURE IMPROVEMENTS	-	-	-	-	-	-	212,000	-	-	-	-	-
	455-30	TREE MAINTENANCE	-	-	-	-	20,000	-	-	-	-	-	20,000	20,000
<b>CONSERVATION</b>														
	470-20	FACILITIES MAINTENANCE	-	-	-	50,000	-	-	-	-	-	-	50,000	150,000
<b>PARKS AND RECREATION TOTAL</b>			-	-	-	50,000	457,421	-	262,000	-	-	-	-	-
<b>ST LT LOAN PRINCIPAL</b>														
	471-10	DEBT SERVICE-PRINCIPAL	-	-	-	-	-	-	-	-	-	-	-	4,327
<b>GON SERIES 2005 (PW BLDG):</b>														
	471-10	DEBT SERVICE-PRINCIPAL	-	-	-	-	-	-	-	40,000	-	-	40,000	40,000
<b>GON SERIES 2020 (BRIDGE REPAIR):</b>														
	471-10	DEBT SERVICE-PRINCIPAL	-	-	-	-	-	-	-	332,000	-	-	332,000	327,000
<b>STREET LIGHT LOAN INTEREST</b>														
	472-10	DEBT SERVICE-INTEREST	-	-	-	-	-	-	-	-	-	-	-	552
<b>GON SERIES 2005 (PW BLDG):</b>														
	472-10	DEBT SERVICE-INTEREST	-	-	-	-	-	-	-	2,941	-	-	2,941	2,941
<b>GON SERIES 2020 (BRIDGE REPAIR):</b>														
	472-10	DEBT SERVICE-INTEREST	-	-	-	-	-	-	-	32,426	-	-	32,426	36,512
<b>DEBT SERVICE TOTAL</b>			-	-	-	-	-	-	-	407,367	-	-	-	-
<b>EMPLOYER PAID BENEFITS:</b>														
	481-31	MISC. TAXES	-	-	-	-	-	-	-	-	-	-	-	5,600
	487-50	457 MATCHING	38,000	-	-	-	-	-	-	-	-	-	38,000	36,000
	483-51	MMO PENSION PAYMENT	104,173	-	-	-	-	-	-	-	-	-	104,173	62,284
	486-15	REIMBURSEMENTS	55,000	-	-	-	-	-	-	-	-	-	55,000	50,000
	487-16	ACCRUED TIME EXPENSE	50,000	-	-	-	-	-	-	-	-	-	50,000	50,000
	487-16	FICA/MEDICARE	-	-	-	-	19,797	-	-	-	-	-	19,797	19,293
	487-19	REIMBURSEMENTS	6,000	-	-	-	-	-	-	-	-	-	6,000	6,000
<b>EMPLOYER PAID BENEFITS TOTAL</b>			253,173	-	-	-	19,797	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>			7,026,271	12,691	435,006	138,000	477,218	-	819,000	407,367	-	630,000	9,706,153	11,602,374



12/09/24

Resolution 2024-16 : FINAL BUDGET

NEW BRITAIN TOWNSHIP CAPITAL PLAN 2025				
Department	Account Code	Request	Cost	
<b>Administration</b>				
	18-400-731	Finance Budget Software	\$	35,000
	18-400-731	Large Meeting Room Technology Upgrade	\$	30,000
	18-400-741	Large Meeting Room Cosmetic Upgrade	\$	15,000
		<b>Department Total</b>	<b>\$</b>	<b>80,000</b>
<b>Police</b>				
	18-410-750	Portable Police Radio	\$	7,000
	18-410-751	Message Board/Surveillance Trailer	\$	55,000
	18-410-751	Administrative Vehicle – Chief (Replaces 48-10)	\$	70,000
	18-410-751	Traffic Truck Based Patrol Vehicle (Replaces 48-08)	\$	90,000
		<b>Department Total</b>	<b>\$</b>	<b>222,000</b>
<b>Public Works</b>				
	18-436-367	NPDES Compliance	\$	110,000
	18-438-710	Asphalt Hotbox	\$	75,000
	18-438-710	Skid Steer Track Replacement	\$	7,500
	18-438-710	Replace Frame Rails on Dump Truck	\$	62,500
		<b>Department Total</b>	<b>\$</b>	<b>255,000</b>
<b>Parks &amp; Rec</b>				
	18-454-700	Two EXMARK 72 Inch Diesel Mowers	\$	50,000
	18-454-710	NB Park: Rear Parking Lot Stone	\$	30,000
	18-454-710	NB Park: Tot Lot Replacement	\$	100,000
	18-454-710	Highlands Park: Fence Replacement	\$	12,000
	18-454-710	Highlands Park Pavilion Roof Repair	\$	20,000
	18-454-710	Pheasant Run Trail	\$	50,000
		<b>Department Total</b>	<b>\$</b>	<b>262,000</b>
		<b>GRAND TOTAL</b>	<b>\$</b>	<b>819,000</b>